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# The Financial Plan of the City of New York

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*Fiscal Years  
2018-2021*

*Full-Time and Full-Time Equivalent Staffing Levels*

*November 2017 Financial Plan*

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## NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Citywide Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	252,958	4,861	1,739	43,509	303,067
Full-Time Equivalents	25,031	118	62	1,880	27,091
Total	277,989	4,979	1,801	45,389	330,158
<b>Forecast for 6/30/2019</b>					
Full-Time	253,340	4,836	1,487	43,395	303,058
Full-Time Equivalents	24,744	117	61	1,898	26,820
Total	278,084	4,953	1,548	45,293	329,878
<b>Forecast for 6/30/2020</b>					
Full-Time	253,609	4,817	1,354	43,252	303,032
Full-Time Equivalents	24,989	117	61	1,949	27,116
Total	278,598	4,934	1,415	45,201	330,148
<b>Forecast for 6/30/2021</b>					
Full-Time	253,858	4,817	1,320	45,118	305,113
Full-Time Equivalents	24,989	117	61	1,949	27,116
Total	278,847	4,934	1,381	47,067	332,229

## NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Civilian Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	92,206	4,861	1,739	15,457	114,263
Full-Time Equivalents	22,346	118	62	1,616	24,142
Total	114,552	4,979	1,801	17,073	138,405
<b>Forecast for 6/30/2019</b>					
Full-Time	91,760	4,836	1,487	14,996	113,079
Full-Time Equivalents	22,059	117	61	1,634	23,871
Total	113,819	4,953	1,548	16,630	136,950
<b>Forecast for 6/30/2020</b>					
Full-Time	91,773	4,817	1,354	14,974	112,918
Full-Time Equivalents	22,304	117	61	1,685	24,167
Total	114,077	4,934	1,415	16,659	137,085
<b>Forecast for 6/30/2021</b>					
Full-Time	92,247	4,817	1,320	15,225	113,609
Full-Time Equivalents	22,304	117	61	1,685	24,167
Total	114,551	4,934	1,381	16,910	137,776

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	64,743	0	0	8	64,751
Full-Time Equivalents	0	0	0	0	0
Total	64,743	0	0	8	64,751
<b>Forecast for 6/30/2019</b>					
Full-Time	64,905	0	0	8	64,913
Full-Time Equivalents	0	0	0	0	0
Total	64,905	0	0	8	64,913
<b>Forecast for 6/30/2020</b>					
Full-Time	64,934	0	0	8	64,942
Full-Time Equivalents	0	0	0	0	0
Total	64,934	0	0	8	64,942
<b>Forecast for 6/30/2021</b>					
Full-Time	64,934	0	0	8	64,942
Full-Time Equivalents	0	0	0	0	0
Total	64,934	0	0	8	64,942

## NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Pedagogical Total

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	96,009	0	0	28,044	124,053
Full-Time Equivalents	2,685	0	0	264	2,949
Total	98,694	0	0	28,308	127,002
<b>Forecast for 6/30/2019</b>					
Full-Time	96,675	0	0	28,391	125,066
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,360	0	0	28,655	128,015
<b>Forecast for 6/30/2020</b>					
Full-Time	96,902	0	0	28,270	125,172
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,587	0	0	28,534	128,121
<b>Forecast for 6/30/2021</b>					
Full-Time	96,677	0	0	29,885	126,562
Full-Time Equivalents	2,685	0	0	264	2,949
Total	99,362	0	0	30,149	129,511

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 002 -- Mayoralty

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	991	139	82	68	1,280
Full-Time Equivalents	10	1	1	0	12
Total	1,001	140	83	68	1,292
<b>Forecast for 6/30/2019</b>					
Full-Time	987	139	53	18	1,197
Full-Time Equivalents	10	1	1	0	12
Total	997	140	54	18	1,209
<b>Forecast for 6/30/2020</b>					
Full-Time	975	139	53	18	1,185
Full-Time Equivalents	10	1	1	0	12
Total	985	140	54	18	1,197
<b>Forecast for 6/30/2021</b>					
Full-Time	975	139	24	18	1,156
Full-Time Equivalents	10	1	1	0	12
Total	985	140	25	18	1,168

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067
<b>Forecast for 6/30/2019</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067
<b>Forecast for 6/30/2020</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067
<b>Forecast for 6/30/2021</b>					
Full-Time	505	0	0	0	505
Full-Time Equivalents	562	0	0	0	562
Total	1,067	0	0	0	1,067

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	103	0	0	0	103
Full-Time Equivalents	16	0	0	0	16
Total	119	0	0	0	119
<b>Forecast for 6/30/2019</b>					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109
<b>Forecast for 6/30/2020</b>					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109
<b>Forecast for 6/30/2021</b>					
Full-Time	103	0	0	0	103
Full-Time Equivalents	6	0	0	0	6
Total	109	0	0	0	109



# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 008 -- Office of the Actuary**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	0	46
<b>Forecast for 6/30/2019</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	0	46
<b>Forecast for 6/30/2020</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	0	46
<b>Forecast for 6/30/2021</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	0	0	0	0	0
Total	46	0	0	0	46

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 010 -- Borough President - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2019</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2020</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2021</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70
<b>Forecast for 6/30/2019</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70
<b>Forecast for 6/30/2020</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70
<b>Forecast for 6/30/2021</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	1	0	0	0	1
Total	70	0	0	0	70

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2019</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2020</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63
<b>Forecast for 6/30/2021</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	1	0	0	0	1
Total	63	0	0	0	63

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2019</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2020</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60
<b>Forecast for 6/30/2021</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	6	0	0	0	6
Total	60	0	0	0	60

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2019</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2020</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
<b>Forecast for 6/30/2021</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 015 -- Office of the Comptroller

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	12	0	0	0	12
Total	644	142	0	0	786
<b>Forecast for 6/30/2019</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	12	0	0	0	12
Total	644	142	0	0	786
<b>Forecast for 6/30/2020</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	12	0	0	0	12
Total	644	142	0	0	786
<b>Forecast for 6/30/2021</b>					
Full-Time	632	142	0	0	774
Full-Time Equivalents	12	0	0	0	12
Total	644	142	0	0	786

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	67	0	0	145	212
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	145	214
<b>Forecast for 6/30/2019</b>					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70
<b>Forecast for 6/30/2020</b>					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70
<b>Forecast for 6/30/2021</b>					
Full-Time	67	0	0	1	68
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	1	70



# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 021 -- Tax Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	13	0	0	0	13
Total	57	0	0	0	57
<b>Forecast for 6/30/2019</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	12	0	0	0	12
Total	56	0	0	0	56
<b>Forecast for 6/30/2020</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	12	0	0	0	12
Total	56	0	0	0	56
<b>Forecast for 6/30/2021</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	12	0	0	0	12
Total	56	0	0	0	56

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 025 -- Law Department

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	1,654	52	3	0	1,709
Full-Time Equivalents	59	0	0	0	59
Total	1,713	52	3	0	1,768
<b>Forecast for 6/30/2019</b>					
Full-Time	1,651	52	3	0	1,706
Full-Time Equivalents	59	0	0	0	59
Total	1,710	52	3	0	1,765
<b>Forecast for 6/30/2020</b>					
Full-Time	1,651	52	1	0	1,704
Full-Time Equivalents	59	0	0	0	59
Total	1,710	52	1	0	1,763
<b>Forecast for 6/30/2021</b>					
Full-Time	1,651	52	1	0	1,704
Full-Time Equivalents	59	0	0	0	59
Total	1,710	52	1	0	1,763

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	159	0	171	21	351
Full-Time Equivalents	20	0	12	1	33
Total	179	0	183	22	384
<b>Forecast for 6/30/2019</b>					
Full-Time	159	0	153	21	333
Full-Time Equivalents	20	0	12	1	33
Total	179	0	165	22	366
<b>Forecast for 6/30/2020</b>					
Full-Time	159	0	153	21	333
Full-Time Equivalents	20	0	12	1	33
Total	179	0	165	22	366
<b>Forecast for 6/30/2021</b>					
Full-Time	159	0	153	21	333
Full-Time Equivalents	20	0	12	1	33
Total	179	0	165	22	366

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 032 -- Department of Investigation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	410	0	3	2	415
Full-Time Equivalents	2	0	0	0	2
Total	412	0	3	2	417
<b>Forecast for 6/30/2019</b>					
Full-Time	394	0	0	1	395
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	1	397
<b>Forecast for 6/30/2020</b>					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396
<b>Forecast for 6/30/2021</b>					
Full-Time	394	0	0	0	394
Full-Time Equivalents	2	0	0	0	2
Total	396	0	0	0	396

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	10,535	0	0	1,705	12,240
Full-Time Equivalents	11,796	0	0	934	12,730
Total	22,331	0	0	2,639	24,970
<b>Forecast for 6/30/2019</b>					
Full-Time	10,666	0	0	1,709	12,375
Full-Time Equivalents	11,796	0	0	985	12,781
Total	22,462	0	0	2,694	25,156
<b>Forecast for 6/30/2020</b>					
Full-Time	10,680	0	0	1,713	12,393
Full-Time Equivalents	11,796	0	0	1,036	12,832
Total	22,476	0	0	2,749	25,225
<b>Forecast for 6/30/2021</b>					
Full-Time	11,166	0	0	1,894	13,060
Full-Time Equivalents	11,796	0	0	1,036	12,832
Total	22,962	0	0	2,930	25,892

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	91,568	0	0	28,044	119,612
Full-Time Equivalents	593	0	0	264	857
Total	92,161	0	0	28,308	120,469
<b>Forecast for 6/30/2019</b>					
Full-Time	92,234	0	0	28,391	120,625
Full-Time Equivalents	593	0	0	264	857
Total	92,827	0	0	28,655	121,482
<b>Forecast for 6/30/2020</b>					
Full-Time	92,461	0	0	28,270	120,731
Full-Time Equivalents	593	0	0	264	857
Total	93,054	0	0	28,534	121,588
<b>Forecast for 6/30/2021</b>					
Full-Time	92,236	0	0	29,885	122,121
Full-Time Equivalents	593	0	0	264	857
Total	92,829	0	0	30,149	122,978

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	1,927	0	0	0	1,927
Full-Time Equivalents	1,439	0	0	0	1,439
Total	3,366	0	0	0	3,366
<b>Forecast for 6/30/2019</b>					
Full-Time	1,942	0	0	0	1,942
Full-Time Equivalents	1,627	0	0	0	1,627
Total	3,569	0	0	0	3,569
<b>Forecast for 6/30/2020</b>					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753
<b>Forecast for 6/30/2021</b>					
Full-Time	1,946	0	0	0	1,946
Full-Time Equivalents	1,807	0	0	0	1,807
Total	3,753	0	0	0	3,753

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
<b>Forecast for 6/30/2019</b>					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
<b>Forecast for 6/30/2020</b>					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533
<b>Forecast for 6/30/2021</b>					
Full-Time	4,441	0	0	0	4,441
Full-Time Equivalents	2,092	0	0	0	2,092
Total	6,533	0	0	0	6,533



# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 054 -- Civilian Complaint Review Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
<b>Forecast for 6/30/2019</b>					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
<b>Forecast for 6/30/2020</b>					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194
<b>Forecast for 6/30/2021</b>					
Full-Time	187	0	0	0	187
Full-Time Equivalents	7	0	0	0	7
Total	194	0	0	0	194

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	15,967	0	0	110	16,077
Full-Time Equivalents	2,005	0	0	0	2,005
Total	17,972	0	0	110	18,082
<b>Forecast for 6/30/2019</b>					
Full-Time	15,807	0	0	20	15,827
Full-Time Equivalents	2,011	0	0	0	2,011
Total	17,818	0	0	20	17,838
<b>Forecast for 6/30/2020</b>					
Full-Time	15,807	0	0	20	15,827
Full-Time Equivalents	2,024	0	0	0	2,024
Total	17,831	0	0	20	17,851
<b>Forecast for 6/30/2021</b>					
Full-Time	15,807	0	0	20	15,827
Full-Time Equivalents	2,024	0	0	0	2,024
Total	17,831	0	0	20	17,851

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	35,914	0	0	0	35,914
Full-Time Equivalents	0	0	0	0	0
Total	35,914	0	0	0	35,914
<b>Forecast for 6/30/2019</b>					
Full-Time	35,914	0	0	0	35,914
Full-Time Equivalents	0	0	0	0	0
Total	35,914	0	0	0	35,914
<b>Forecast for 6/30/2020</b>					
Full-Time	35,914	0	0	0	35,914
Full-Time Equivalents	0	0	0	0	0
Total	35,914	0	0	0	35,914
<b>Forecast for 6/30/2021</b>					
Full-Time	35,914	0	0	0	35,914
Full-Time Equivalents	0	0	0	0	0
Total	35,914	0	0	0	35,914

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	6,149	9	0	9	6,167
Full-Time Equivalents	46	0	0	3	49
Total	6,195	9	0	12	6,216
<b>Forecast for 6/30/2019</b>					
Full-Time	6,142	9	0	9	6,160
Full-Time Equivalents	46	0	0	0	46
Total	6,188	9	0	9	6,206
<b>Forecast for 6/30/2020</b>					
Full-Time	6,142	9	0	9	6,160
Full-Time Equivalents	46	0	0	0	46
Total	6,188	9	0	9	6,206
<b>Forecast for 6/30/2021</b>					
Full-Time	6,142	9	0	8	6,159
Full-Time Equivalents	46	0	0	0	46
Total	6,188	9	0	8	6,205

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	10,906	0	0	8	10,914
Full-Time Equivalents	0	0	0	0	0
Total	10,906	0	0	8	10,914
<b>Forecast for 6/30/2019</b>					
Full-Time	10,938	0	0	8	10,946
Full-Time Equivalents	0	0	0	0	0
Total	10,938	0	0	8	10,946
<b>Forecast for 6/30/2020</b>					
Full-Time	10,938	0	0	8	10,946
Full-Time Equivalents	0	0	0	0	0
Total	10,938	0	0	8	10,946
<b>Forecast for 6/30/2021</b>					
Full-Time	10,938	0	0	8	10,946
Full-Time Equivalents	0	0	0	0	0
Total	10,938	0	0	8	10,946

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 063 -- Department of Veterans' Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	38	0	0	2	40
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	2	40
<b>Forecast for 6/30/2019</b>					
Full-Time	38	0	0	2	40
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	2	40
<b>Forecast for 6/30/2020</b>					
Full-Time	38	0	0	2	40
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	2	40
<b>Forecast for 6/30/2021</b>					
Full-Time	38	0	0	2	40
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	2	40

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	6,989	0	0	166	7,155
Full-Time Equivalents	58	0	0	2	60
Total	7,047	0	0	168	7,215
<b>Forecast for 6/30/2019</b>					
Full-Time	6,806	0	0	166	6,972
Full-Time Equivalents	58	0	0	2	60
Total	6,864	0	0	168	7,032
<b>Forecast for 6/30/2020</b>					
Full-Time	6,806	0	0	165	6,971
Full-Time Equivalents	58	0	0	2	60
Total	6,864	0	0	167	7,031
<b>Forecast for 6/30/2021</b>					
Full-Time	6,806	0	0	165	6,971
Full-Time Equivalents	58	0	0	2	60
Total	6,864	0	0	167	7,031

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 069 -- Department of Social Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	11,287	0	0	3,403	14,690
Full-Time Equivalents	3	0	0	5	8
Total	11,290	0	0	3,408	14,698
<b>Forecast for 6/30/2019</b>					
Full-Time	11,288	0	0	3,403	14,691
Full-Time Equivalents	3	0	0	5	8
Total	11,291	0	0	3,408	14,699
<b>Forecast for 6/30/2020</b>					
Full-Time	11,297	0	0	3,403	14,700
Full-Time Equivalents	3	0	0	5	8
Total	11,300	0	0	3,408	14,708
<b>Forecast for 6/30/2021</b>					
Full-Time	11,297	0	0	3,403	14,700
Full-Time Equivalents	3	0	0	5	8
Total	11,300	0	0	3,408	14,708



# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	2,553	0	10	36	2,599
Full-Time Equivalents	2	0	0	0	2
Total	2,555	0	10	36	2,601
<b>Forecast for 6/30/2019</b>					
Full-Time	2,553	0	10	0	2,563
Full-Time Equivalents	1	0	0	0	1
Total	2,554	0	10	0	2,564
<b>Forecast for 6/30/2020</b>					
Full-Time	2,553	0	10	0	2,563
Full-Time Equivalents	1	0	0	0	1
Total	2,554	0	10	0	2,564
<b>Forecast for 6/30/2021</b>					
Full-Time	2,553	0	10	0	2,563
Full-Time Equivalents	1	0	0	0	1
Total	2,554	0	10	0	2,564

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	68	0	0	0	68
Total	2,232	8	0	0	2,240
<b>Forecast for 6/30/2019</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	78	0	0	0	78
Total	2,242	8	0	0	2,250
<b>Forecast for 6/30/2020</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	78	0	0	0	78
Total	2,242	8	0	0	2,250
<b>Forecast for 6/30/2021</b>					
Full-Time	2,164	8	0	0	2,172
Full-Time Equivalents	78	0	0	0	78
Total	2,242	8	0	0	2,250

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	10,420	0	0	0	10,420
Full-Time Equivalents	0	0	0	0	0
Total	10,420	0	0	0	10,420
<b>Forecast for 6/30/2019</b>					
Full-Time	10,459	0	0	0	10,459
Full-Time Equivalents	0	0	0	0	0
Total	10,459	0	0	0	10,459
<b>Forecast for 6/30/2020</b>					
Full-Time	10,475	0	0	0	10,475
Full-Time Equivalents	0	0	0	0	0
Total	10,475	0	0	0	10,475
<b>Forecast for 6/30/2021</b>					
Full-Time	10,475	0	0	0	10,475
Full-Time Equivalents	0	0	0	0	0
Total	10,475	0	0	0	10,475

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2019</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2020</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40
<b>Forecast for 6/30/2021</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	2	0	0	0	2
Total	40	0	0	0	40

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 101 -- Public Advocate

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2019</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2020</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46
<b>Forecast for 6/30/2021</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	1	0	0	0	1
Total	46	0	0	0	46

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 102 -- City Council

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	338	0	0	0	338
Full-Time Equivalents	375	0	0	0	375
Total	713	0	0	0	713
<b>Forecast for 6/30/2019</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	305	0	0	0	305
Total	634	0	0	0	634
<b>Forecast for 6/30/2020</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	305	0	0	0	305
Total	634	0	0	0	634
<b>Forecast for 6/30/2021</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	305	0	0	0	305
Total	634	0	0	0	634

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 103 -- City Clerk**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	6	0	0	0	6
Total	76	0	0	0	76
<b>Forecast for 6/30/2019</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
<b>Forecast for 6/30/2020</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
<b>Forecast for 6/30/2021</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	227	0	2	108	337
Full-Time Equivalents	7	0	0	343	350
Total	234	0	2	451	687
<b>Forecast for 6/30/2019</b>					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	343	352
Total	236	0	2	451	689
<b>Forecast for 6/30/2020</b>					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	343	352
Total	236	0	2	451	689
<b>Forecast for 6/30/2021</b>					
Full-Time	227	0	2	108	337
Full-Time Equivalents	9	0	0	343	352
Total	236	0	2	451	689



# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 126 -- Department of Cultural Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	12	0	0	0	12
Total	66	3	2	0	71
<b>Forecast for 6/30/2019</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70
<b>Forecast for 6/30/2020</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70
<b>Forecast for 6/30/2021</b>					
Full-Time	54	3	2	0	59
Full-Time Equivalents	11	0	0	0	11
Total	65	3	2	0	70

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 127 -- Financial Information Services Agency

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	456	0	0	0	456
Full-Time Equivalents	6	0	0	0	6
Total	462	0	0	0	462
<b>Forecast for 6/30/2019</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	6	0	0	0	6
Total	464	0	0	0	464
<b>Forecast for 6/30/2020</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	6	0	0	0	6
Total	464	0	0	0	464
<b>Forecast for 6/30/2021</b>					
Full-Time	458	0	0	0	458
Full-Time Equivalents	6	0	0	0	6
Total	464	0	0	0	464

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 131 -- Office of Payroll Administration

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	179	0	0	0	179
Full-Time Equivalents	3	0	0	0	3
Total	182	0	0	0	182
<b>Forecast for 6/30/2019</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186
<b>Forecast for 6/30/2020</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186
<b>Forecast for 6/30/2021</b>					
Full-Time	183	0	0	0	183
Full-Time Equivalents	3	0	0	0	3
Total	186	0	0	0	186

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2019</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2020</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39
<b>Forecast for 6/30/2021</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	1	0	0	0	1
Total	39	0	0	0	39

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
<b>Forecast for 6/30/2019</b>					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
<b>Forecast for 6/30/2020</b>					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15
<b>Forecast for 6/30/2021</b>					
Full-Time	14	0	0	0	14
Full-Time Equivalents	1	0	0	0	1
Total	15	0	0	0	15

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 134 -- Civil Service Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
<b>Forecast for 6/30/2020</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13
<b>Forecast for 6/30/2021</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	5	0	0	0	5
Total	13	0	0	0	13

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 136 -- Landmarks Preservation Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2019</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2020</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78
<b>Forecast for 6/30/2021</b>					
Full-Time	68	0	5	0	73
Full-Time Equivalents	3	0	2	0	5
Total	71	0	7	0	78

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 156 -- NYC Taxi and Limousine Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
<b>Forecast for 6/30/2019</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
<b>Forecast for 6/30/2020</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742
<b>Forecast for 6/30/2021</b>					
Full-Time	690	0	0	0	690
Full-Time Equivalents	52	0	0	0	52
Total	742	0	0	0	742



# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	156	0	0	0	156
Full-Time Equivalents	5	0	0	0	5
Total	161	0	0	0	161
<b>Forecast for 6/30/2019</b>					
Full-Time	156	0	0	0	156
Full-Time Equivalents	5	0	0	0	5
Total	161	0	0	0	161
<b>Forecast for 6/30/2020</b>					
Full-Time	156	0	0	0	156
Full-Time Equivalents	5	0	0	0	5
Total	161	0	0	0	161
<b>Forecast for 6/30/2021</b>					
Full-Time	156	0	0	0	156
Full-Time Equivalents	5	0	0	0	5
Total	161	0	0	0	161

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 260 -- Department of Youth and Community Development

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	449	0	1	78	528
Full-Time Equivalents	26	0	0	0	26
Total	475	0	1	78	554
<b>Forecast for 6/30/2019</b>					
Full-Time	445	0	1	73	519
Full-Time Equivalents	2	0	0	0	2
Total	447	0	1	73	521
<b>Forecast for 6/30/2020</b>					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520
<b>Forecast for 6/30/2021</b>					
Full-Time	444	0	1	73	518
Full-Time Equivalents	2	0	0	0	2
Total	446	0	1	73	520

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 312 -- Conflicts of Interest Board

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2019</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2020</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
<b>Forecast for 6/30/2021</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2019</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2020</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2021</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 499 -- Community Boards (Total of 59)

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
<b>Forecast for 6/30/2019</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
<b>Forecast for 6/30/2020</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
<b>Forecast for 6/30/2021</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	784	0	0	291	1,075
Full-Time Equivalents	0	0	0	0	0
Total	784	0	0	291	1,075
<b>Forecast for 6/30/2019</b>					
Full-Time	769	0	0	289	1,058
Full-Time Equivalents	0	0	0	0	0
Total	769	0	0	289	1,058
<b>Forecast for 6/30/2020</b>					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050
<b>Forecast for 6/30/2021</b>					
Full-Time	761	0	0	289	1,050
Full-Time Equivalents	0	0	0	0	0
Total	761	0	0	289	1,050

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 801 -- Department of Small Business Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	261	0	10	90	361
Full-Time Equivalents	42	0	1	12	55
Total	303	0	11	102	416
<b>Forecast for 6/30/2019</b>					
Full-Time	217	0	10	90	317
Full-Time Equivalents	28	0	1	11	40
Total	245	0	11	101	357
<b>Forecast for 6/30/2020</b>					
Full-Time	211	0	7	86	304
Full-Time Equivalents	28	0	1	11	40
Total	239	0	8	97	344
<b>Forecast for 6/30/2021</b>					
Full-Time	206	0	7	86	299
Full-Time Equivalents	28	0	1	11	40
Total	234	0	8	97	339

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	784	292	1,075	385	2,536
Full-Time Equivalents	7	1	23	3	34
Total	791	293	1,098	388	2,570
<b>Forecast for 6/30/2019</b>					
Full-Time	770	292	1,034	382	2,478
Full-Time Equivalents	7	1	23	3	34
Total	777	293	1,057	385	2,512
<b>Forecast for 6/30/2020</b>					
Full-Time	767	292	1,034	380	2,473
Full-Time Equivalents	7	1	23	3	34
Total	774	293	1,057	383	2,507
<b>Forecast for 6/30/2021</b>					
Full-Time	767	292	1,029	380	2,468
Full-Time Equivalents	7	1	23	3	34
Total	774	293	1,052	383	2,502



# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 810 -- Department of Buildings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	1,711	0	0	0	1,711
Full-Time Equivalents	35	0	0	0	35
Total	1,746	0	0	0	1,746
<b>Forecast for 6/30/2019</b>					
Full-Time	1,649	0	0	0	1,649
Full-Time Equivalents	35	0	0	0	35
Total	1,684	0	0	0	1,684
<b>Forecast for 6/30/2020</b>					
Full-Time	1,670	0	0	0	1,670
Full-Time Equivalents	35	0	0	0	35
Total	1,705	0	0	0	1,705
<b>Forecast for 6/30/2021</b>					
Full-Time	1,670	0	0	0	1,670
Full-Time Equivalents	35	0	0	0	35
Total	1,705	0	0	0	1,705

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 816 -- Department of Health and Mental Hygiene

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	4,176	0	0	1,275	5,451
Full-Time Equivalents	1,157	0	0	36	1,193
Total	5,333	0	0	1,311	6,644
<b>Forecast for 6/30/2019</b>					
Full-Time	4,194	0	0	1,221	5,415
Full-Time Equivalents	1,120	0	0	31	1,151
Total	5,314	0	0	1,252	6,566
<b>Forecast for 6/30/2020</b>					
Full-Time	4,191	0	0	1,215	5,406
Full-Time Equivalents	1,120	0	0	31	1,151
Total	5,311	0	0	1,246	6,557
<b>Forecast for 6/30/2021</b>					
Full-Time	4,191	0	0	1,215	5,406
Full-Time Equivalents	1,120	0	0	31	1,151
Total	5,311	0	0	1,246	6,557

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	315	0	0	0	315
Full-Time Equivalents	188	0	0	0	188
Total	503	0	0	0	503
<b>Forecast for 6/30/2019</b>					
Full-Time	315	0	0	0	315
Full-Time Equivalents	187	0	0	0	187
Total	502	0	0	0	502
<b>Forecast for 6/30/2020</b>					
Full-Time	315	0	0	0	315
Full-Time Equivalents	187	0	0	0	187
Total	502	0	0	0	502
<b>Forecast for 6/30/2021</b>					
Full-Time	315	0	0	0	315
Full-Time Equivalents	187	0	0	0	187
Total	502	0	0	0	502

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 826 -- Department of Environmental Protection

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	263	767	173	5,185	6,388
Full-Time Equivalents	4	1	0	160	165
Total	267	768	173	5,345	6,553
<b>Forecast for 6/30/2019</b>					
Full-Time	263	767	144	5,180	6,354
Full-Time Equivalents	4	1	0	160	165
Total	267	768	144	5,340	6,519
<b>Forecast for 6/30/2020</b>					
Full-Time	263	767	16	5,168	6,214
Full-Time Equivalents	4	1	0	160	165
Total	267	768	16	5,328	6,379
<b>Forecast for 6/30/2021</b>					
Full-Time	263	767	16	5,239	6,285
Full-Time Equivalents	4	1	0	160	165
Total	267	768	16	5,399	6,450

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	2,193	58	0	0	2,251
Full-Time Equivalents	412	0	0	0	412
Total	2,605	58	0	0	2,663
<b>Forecast for 6/30/2019</b>					
Full-Time	2,221	58	0	0	2,279
Full-Time Equivalents	412	0	0	0	412
Total	2,633	58	0	0	2,691
<b>Forecast for 6/30/2020</b>					
Full-Time	2,221	58	0	0	2,279
Full-Time Equivalents	412	0	0	0	412
Total	2,633	58	0	0	2,691
<b>Forecast for 6/30/2021</b>					
Full-Time	2,221	58	0	0	2,279
Full-Time Equivalents	412	0	0	0	412
Total	2,633	58	0	0	2,691

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	7,503	0	0	0	7,503
Full-Time Equivalents	0	0	0	0	0
Total	7,503	0	0	0	7,503
<b>Forecast for 6/30/2019</b>					
Full-Time	7,594	0	0	0	7,594
Full-Time Equivalents	0	0	0	0	0
Total	7,594	0	0	0	7,594
<b>Forecast for 6/30/2020</b>					
Full-Time	7,607	0	0	0	7,607
Full-Time Equivalents	0	0	0	0	0
Total	7,607	0	0	0	7,607
<b>Forecast for 6/30/2021</b>					
Full-Time	7,607	0	0	0	7,607
Full-Time Equivalents	0	0	0	0	0
Total	7,607	0	0	0	7,607

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commission

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	88	0	0	1	89
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	1	89
<b>Forecast for 6/30/2019</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
<b>Forecast for 6/30/2020</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
<b>Forecast for 6/30/2021</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	2,207	0	0	12	2,219
Full-Time Equivalents	68	0	0	0	68
Total	2,275	0	0	12	2,287
<b>Forecast for 6/30/2019</b>					
Full-Time	2,207	0	0	12	2,219
Full-Time Equivalents	68	0	0	0	68
Total	2,275	0	0	12	2,287
<b>Forecast for 6/30/2020</b>					
Full-Time	2,207	0	0	12	2,219
Full-Time Equivalents	68	0	0	0	68
Total	2,275	0	0	12	2,287
<b>Forecast for 6/30/2021</b>					
Full-Time	2,207	0	0	12	2,219
Full-Time Equivalents	68	0	0	0	68
Total	2,275	0	0	12	2,287



# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 841 -- Department of Transportation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	2,475	1,342	0	1,456	5,273
Full-Time Equivalents	75	96	0	45	216
Total	2,550	1,438	0	1,501	5,489
<b>Forecast for 6/30/2019</b>					
Full-Time	2,441	1,342	0	1,383	5,166
Full-Time Equivalents	75	95	0	44	214
Total	2,516	1,437	0	1,427	5,380
<b>Forecast for 6/30/2020</b>					
Full-Time	2,452	1,323	0	1,383	5,158
Full-Time Equivalents	75	95	0	44	214
Total	2,527	1,418	0	1,427	5,372
<b>Forecast for 6/30/2021</b>					
Full-Time	2,449	1,323	0	1,383	5,155
Full-Time Equivalents	75	95	0	44	214
Total	2,524	1,418	0	1,427	5,369

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 846 -- Department of Parks and Recreation

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	3,696	637	36	6	4,375
Full-Time Equivalents	3,398	6	22	21	3,447
Total	7,094	643	58	27	7,822
<b>Forecast for 6/30/2019</b>					
Full-Time	3,609	637	36	5	4,287
Full-Time Equivalents	3,104	6	22	0	3,132
Total	6,713	643	58	5	7,419
<b>Forecast for 6/30/2020</b>					
Full-Time	3,597	637	36	5	4,275
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,750	643	58	5	7,456
<b>Forecast for 6/30/2021</b>					
Full-Time	3,594	637	36	5	4,272
Full-Time Equivalents	3,153	6	22	0	3,181
Total	6,747	643	58	5	7,453

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	80	1,373	117	0	1,570
Full-Time Equivalents	0	13	0	0	13
Total	80	1,386	117	0	1,583
<b>Forecast for 6/30/2019</b>					
Full-Time	80	1,373	0	0	1,453
Full-Time Equivalents	0	13	0	0	13
Total	80	1,386	0	0	1,466
<b>Forecast for 6/30/2020</b>					
Full-Time	80	1,373	0	0	1,453
Full-Time Equivalents	0	13	0	0	13
Total	80	1,386	0	0	1,466
<b>Forecast for 6/30/2021</b>					
Full-Time	80	1,373	0	0	1,453
Full-Time Equivalents	0	13	0	0	13
Total	80	1,386	0	0	1,466

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 856 -- Department of Citywide Administrative Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	1,792	14	0	651	2,457
Full-Time Equivalents	251	0	0	47	298
Total	2,043	14	0	698	2,755
<b>Forecast for 6/30/2019</b>					
Full-Time	1,788	14	0	651	2,453
Full-Time Equivalents	222	0	0	47	269
Total	2,010	14	0	698	2,722
<b>Forecast for 6/30/2020</b>					
Full-Time	1,788	14	0	651	2,453
Full-Time Equivalents	225	0	0	47	272
Total	2,013	14	0	698	2,725
<b>Forecast for 6/30/2021</b>					
Full-Time	1,787	14	0	651	2,452
Full-Time Equivalents	225	0	0	47	272
Total	2,012	14	0	698	2,724

## NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Agency: 858 -- Department of Information Technology and Telecommunication

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	1,711	25	49	0	1,785
Full-Time Equivalents	5	0	1	0	6
Total	1,716	25	50	0	1,791
<b>Forecast for 6/30/2019</b>					
Full-Time	1,712	0	34	0	1,746
Full-Time Equivalents	4	0	0	0	4
Total	1,716	0	34	0	1,750
<b>Forecast for 6/30/2020</b>					
Full-Time	1,711	0	34	0	1,745
Full-Time Equivalents	4	0	0	0	4
Total	1,715	0	34	0	1,749
<b>Forecast for 6/30/2021</b>					
Full-Time	1,711	0	34	0	1,745
Full-Time Equivalents	4	0	0	0	4
Total	1,715	0	34	0	1,749

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	11	0	0	2	13
Total	72	0	0	2	74
<b>Forecast for 6/30/2019</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
<b>Forecast for 6/30/2020</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
<b>Forecast for 6/30/2021</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 866 -- Department of Consumer Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
<b>Forecast for 6/30/2019</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
<b>Forecast for 6/30/2020</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439
<b>Forecast for 6/30/2021</b>					
Full-Time	416	0	0	23	439
Full-Time Equivalents	0	0	0	0	0
Total	416	0	0	23	439

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2019</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2020</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002
<b>Forecast for 6/30/2021</b>					
Full-Time	922	0	0	67	989
Full-Time Equivalents	13	0	0	0	13
Total	935	0	0	67	1,002



# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	856	0	0	24	880
Full-Time Equivalents	0	0	0	0	0
Total	856	0	0	24	880
<b>Forecast for 6/30/2019</b>					
Full-Time	856	0	0	24	880
Full-Time Equivalents	0	0	0	0	0
Total	856	0	0	24	880
<b>Forecast for 6/30/2020</b>					
Full-Time	856	0	0	24	880
Full-Time Equivalents	0	0	0	0	0
Total	856	0	0	24	880
<b>Forecast for 6/30/2021</b>					
Full-Time	856	0	0	24	880
Full-Time Equivalents	0	0	0	0	0
Total	856	0	0	24	880

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 903 -- District Attorney - Brooklyn

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2018</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
<b>Forecast for 6/30/2019</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
<b>Forecast for 6/30/2020</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925
<b>Forecast for 6/30/2021</b>					
Full-Time	841	0	0	69	910
Full-Time Equivalents	13	0	0	2	15
Total	854	0	0	71	925

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2019</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2020</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534
<b>Forecast for 6/30/2021</b>					
Full-Time	497	0	0	33	530
Full-Time Equivalents	4	0	0	0	4
Total	501	0	0	33	534

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 905 -- District Attorney - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	126	0	0	7	133
Full-Time Equivalents	2	0	0	0	2
Total	128	0	0	7	135
<b>Forecast for 6/30/2019</b>					
Full-Time	126	0	0	7	133
Full-Time Equivalents	2	0	0	0	2
Total	128	0	0	7	135
<b>Forecast for 6/30/2020</b>					
Full-Time	126	0	0	7	133
Full-Time Equivalents	2	0	0	0	2
Total	128	0	0	7	135
<b>Forecast for 6/30/2021</b>					
Full-Time	126	0	0	7	133
Full-Time Equivalents	2	0	0	0	2
Total	128	0	0	7	135

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 906 -- Office of Prosecution and Special Narcotics

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2019</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2020</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213
<b>Forecast for 6/30/2021</b>					
Full-Time	184	0	0	29	213
Full-Time Equivalents	0	0	0	0	0
Total	184	0	0	29	213

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 941 -- Public Administrator - Manhattan

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2019</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2020</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2021</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2020</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2021</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2019</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2020</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2021</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13



# NOVEMBER 2017 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2019</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2020</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2021</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# NOVEMBER 2017 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 945 -- Public Administrator - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>Forecast for 6/30/2018</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2019</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2020</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2021</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5